



PROGRAMS

	2002-03 Actual	2003-04 Budget	2004-05 Recommended	2005-06 Projected
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Administration

Includes Chief of Police, Deputy Chief of Police, Assistant Chiefs of Police, Executive Officer to the Chief of Police, Police Attorney, Community Affairs Section and Staff Inspections Section. Creates and manages departmental goals and objectives. Directs and controls all departmental activity. Provides administrative support to the Police Department in a variety of areas. Serves as the primary media contact. Conducts internal inspection and audits of departmental functions, equipment, policies, procedures and personnel.

<i>Appropriation</i>	2,429,300	1,851,700	2,434,194	2,606,088
<i>Full Time Equivalent Positions</i>	10.496	9.188	27.555	27.555

Administrative Operations

Administrative Operations includes the Divisions of Resource Management, Organizational Development, Professional Standards and Information and Technology. Resource Management is responsible for budget preparation and oversight, research projects, grant agreements and development of policy and procedures. It is also responsible for the hiring process for all Police employees. Organizational Development is responsible for recruiting new officers and providing training for new recruits and existing officers. It manages and coordinates the Field Training and Evaluation Program that is provided to all police officers.

Professional Standards provides for the gathering and dissemination of sensitive information regarding groups and individuals who show evidence of being engaged in illegal activity. It conducts administrative investigations of allegations of misconduct against Greensboro Police employees. It is also responsible for the Department's ongoing compliance with the standards of the Commission on Accreditation for Law Enforcement Agencies. Information and Technology provides support services through record management of all case files and related documents including processing of investigative and supplementary reports. It also provides support for the Department's technology infrastructure and provides the Crime Analysis function.

<i>Appropriation</i>	10,788,282	13,834,629	16,020,455	15,592,320
<i>Full Time Equivalent Positions</i>	113.000	116.313	107.500	107.500

Metropolitan Operations

Metropolitan Operations includes Operational Support, Criminal Investigations, Special Operations, Investigative Support and Vice/Narcotics. Metropolitan Operations provides support services to field units on a city-wide basis. Operational Support includes the Police Neighborhood Resource Centers and the School Resource Officers Programs. In addition, it manages the legal paper responsibilities of the department. Criminal Investigations provides investigative services for homicides, assault, arson, embezzlement, forgery, fraud, missing persons, robbery, and rape crimes and includes a Juvenile Services Squad that handles all cases where the suspect or victim is less than 16 years old. The Crimestoppers Program is also managed through C.I.D.

Special Operations provides traffic control and highway safety through enforcement, accident investigation and highway safety education. It also investigates DWI's, hit and run and manslaughter cases. This Division manages all special teams and is responsible for operational planning. Investigative Support includes Tactical Special Enforcement Teams, which provide short-term responses to areas requiring special attention due to emergency situations and/or concentrated community concern. The Department's K-9 Officers and Crime Scene Analysts are assigned to this Division. Investigative Support is also responsible for receiving, inventorying and storing all



evidence. Vice/Narcotics investigates activities such as gambling, prostitution and the illegal possession, use, sale, etc. of alcoholic beverages and other controlled substances.

<i>Appropriation</i>	27,220,085	28,068,754	18,477,244	19,346,973
<i>Full Time Equivalent Positions</i>	175.531	178.555	271.000	271.000

Operations Bureaus - Eastern and Western

The Operations Bureaus provide patrol operations coverage 24 hours a day, seven days a week throughout their four (4) operational areas. Satellite facilities have a staff of administrative personnel that assist in the delivery of police services from 7AM - 7PM Monday through Friday at each location. Each Operational area has a Community Resource Team, which provides police services that are neighborhood based and focused on a problem-solving orientation. The Investigative Unit attached to each operational area is responsible for following up on property crimes reported in the respective area. Parking Enforcement and Downtown Walking assignments are assigned within the Eastern Operations Bureau.

<i>Appropriation</i>	7,707,170	8,121,373	19,044,087	20,153,627
<i>Full Time Equivalent Positions</i>	397	398	332	332

Departmental Goals & Objectives

- Respond to all Priority 1 Calls for Service within six (6) minutes
- Respond to all Priority 2 Calls for Service within ten (10) minutes
- Reduce per capita Uniform Crime Report (UCR) Part 1 Offenses by 1%
- Increase preventative patrol hours
- Show an increase in grant funding and in the value of grants received
- Increase the number of minority employees both sworn and non-sworn
- Reduce per capita domestic violence by 1%
- Show an increase in DWI arrests per roadway mile
- Show a decrease in crashes per roadway mile
- Show an overall citizen satisfaction rating of "Good or Excellent" by 80% of citizens surveyed

PERFORMANCE MEASURES

	2002-03 Actual	2003-04 Budget	2004-05 Projected	2005-06 Projected
<u>WORKLOAD MEASURES</u>				
• Number of Priority I responses	32,265	32,587	37,210	37,582
• Number of Priority II responses	100,360	101,363	102,377	103,401
• Number of Part I offenses	15,128	15,076	14,925	14,776
• Preventive patrol hours per officer per shift	0.05	0.73	0.74	0.75
• Number of reports diverted from officers	13,836	15,911	16,706	20,000
• Total traffic enforcement hours worked	6,400	10,024	7,000	7,000
• Number of Community Advisory meetings attended	18	16	16	16
• Number of Narcotics Arrests	5,057	5,158	5,210	5,262
• Number of weapons seized	359	363	366	370
• Number of arrests resulting from Crimestopper tips	217	244	246	249
<u>EFFICIENCY MEASURES</u>				
• Average response time to Priority I	7.85	6.00	6.00	6.00
• Percentage of responses to Priority I calls within 6 minutes or less	38.9%	100.0%	100.0%	100.0%
• Average response time to Priority II	10.62	10.00	10.00	10.00
• Percentage of responses to Priority II calls within 10 minutes or less	45.3%	100.0%	100.0%	100.0%
• Percentage increase in preventive patrol time	22%	9.9%	10%	10%

Public Safety - Police

• Percentage increase in grant funding received	139%	1%	1%	1%
• Percent of minority employees (Sworn)	23%	23%	22%	23%
• Percent of minority employees (Non-Sworn)	38%	38%	40%	41%
• Value of grants received	\$485,783	\$490,640	\$490,600	\$495,500

EFFECTIVENESS MEASURES

• Reduction of Part I offenses	6.00%	0.05%	1.0%	1.0%
• Reduction in Reports of Domestic Violence	13,466	14,090	13,949	13,809
• Increase in # of DWI arrests per roadway mile	1.39	1.76	1.80	1.90
• Decrease in # of crashes per roadway mile	8.09	6.56	6.49	6.42
• Percent of citizens rating overall Dept. as "good" or "excellent"	N/A	N/A	80%	80%

BUDGET SUMMARY

	2002-03 Actual	2003-04 Budget	2004-05 Recommended	2005-06 Projected
Expenditures:				
Personnel Costs	40,501,267	41,196,590	43,802,506	46,301,310
Maintenance & Operations	7,643,570	10,659,921	11,789,674	11,397,698
Capital Outlay	0	19,945	383,800	0
Total	48,144,837	51,876,456	55,975,980	57,699,008
Total FTE Positions	696.027	702.056	738.055	738.055
Revenues:				
Intergovernmental	744,778	777,440	733,145	733,145
Licenses/Permits	1,995	100	100	100
User Charges	3,411,043	3,370,120	3,261,325	3,160,175
Donations	0	0	0	0
All Other	23,931	0	5,000	5,000
Subtotal	4,181,747	4,147,660	3,999,570	3,898,420
General Fund Contribution	43,963,090	47,728,796	51,976,410	53,800,588
Total	48,144,837	51,876,456	55,975,980	57,699,008

BUDGET HIGHLIGHTS

- The FY 04-05 Recommended budget is approximately \$4.1 million higher than the previous year; an increase of 7.9%.
- In response to the Patrol Staffing Study conducted by Budget & Evaluation and Police, 32 additional Police Officers and 4 patrol vehicles are included in the budget at a cost of \$1.7 million in Year 1.
- This budget includes \$300,000 for the development of a Career Enhancement Program for Police Officers. The implementation of this program should provide career earnings potential for fully experienced, journey-level police officers in non-supervisory, non-competitive roles. This program will also increase Greensboro's salary market position at the police officer maximum earning rate to a position more reflective of the City's compensation philosophy.
- Nearly \$391,000 is included in the Year 1 budget to fund 8 additional patrol vehicles.
- In response to annexations effective July 1, funding in the amount of approximately \$102,000 is included in Year 1 to fund 2 additional Police Officers. It is projected that these officers are needed to maintain current service levels.
- Funding in the amount of \$200,000 has been set aside in this budget in anticipation of additional staffing needs in the Emergency Communications function. Service levels in this area are currently under review.
- The Police Department received an additional School Resource Officer in November of FY 03-04. This position was funded by Guilford County Schools.
- This budget includes \$42,000 to fund an Evidence Technician. This position is needed as a result of increased personnel needs for transporting evidence and a demand for extended hours.

